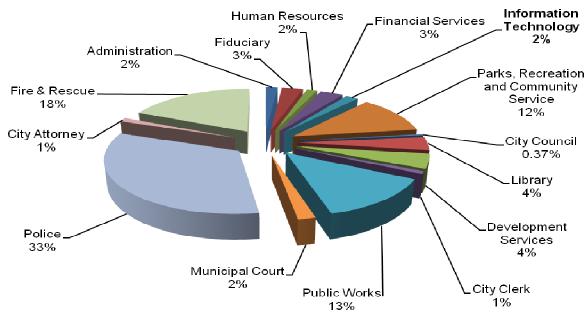
DEPARTMENT OF INFORMATION TECHNOLOGY

The department of Information Technology is responsible for all information technology policy and management. These duties include providing administrative overview, guidance, and foundation in the areas of planning, recommending, installing and supporting all computing and telecommunication technology resources utilized in City of Rio Rancho municipal functions.

The Information Technology Department provides:

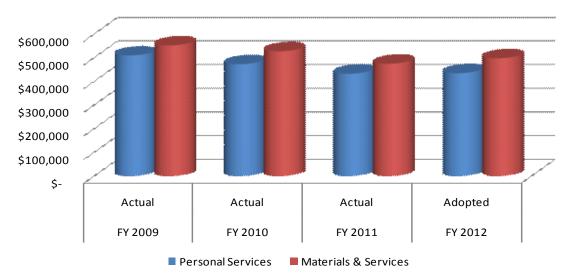
- Administration & Management Manage all operations of voice and data networks to ensure a high level of data integrity and systems availability.
- Support Services Support all aspects of departmental business functions throughout the city, while maintaining a high level of customer service.
- Applications Implement, deploy and maintain network enabled information applications to maximize external communications and streamline core internal business processes.
- Implementation/Deployment Perform technical assignments related to network and telecommunications systems citywide to include installation and support of all resources and activities.

GENERAL FUND FISCAL YEAR 2012 Information Technology Total Budget \$932,340



INFORMATION TECHNOLOGY Cost Center 101-3020 Expenditures									
		FY 2009 Actual		FY 2010 Actual		FY 2011 Actual		FY 2012 Adopted	% Change
Personal Services Materials & Services	\$	509,493 552,114	\$	472,501 527,303	\$	432,299 474,823	\$	434,572 497,768	1% 5%
Total	\$	1,061,607	\$	999,804	\$	907,122	\$	932,340	3%
Positions Approved*		7		7		7		6	0%

^{*}Full Time Equivalence



Operational Performance Indicators:

Indicator	2010	2011		2012	
indicator	Actual	Target	Actual	Target	
To achieve a level of 99.7% uptime for City	y's network				
Voicemail	100.00%	100.00%	100.00%	100.00%	
Phones	99.90%	99.80%	99.97%	99.80%	
Incoming Internet E-mail/Internet Access	99.50%	99.80%	99.60%	99.80%	
All Other Network Functions	99.70%	100.00%	99.80%	100.00%	
The network functions are available to all u when one location is down, even if all other			ion is consider	ed "down"	
Gartner Study - IT Support Staff Recomme	ended Ratio: 8.	3:1			
City of Rio Rancho IT staffing ratios:					
Users to IT staff ratio	117:1	117:1	135:1	100:1	

Gartiler Study - 11 Support Stall Recolli	nenueu Kano: o	3:1		
City of Rio Rancho IT staffing ratios:				
Users to IT staff ratio	117:1	117:1	135:1	100:1
Desktops/Portables to IT staff ratio	155:1	120:1	149:1	125:1
Telephones to IT staff ratio	135:1	112:1	145:1	135:1
Servers to IT staff ratio	18:1	10:1	15:1	12:1
Infrastructure to IT staff ratio	414:1	320:1	395:1	320:1

City of Rio Rancho IT staff is consistently striving to promote innovation and quality in service. The department's future performance measures will include system availability, production process accuracy, and customer service levels